

# LIMPOPO PROVINCE

## MUNICIPAL BACK TO BASICS 2023/2024 04<sup>th</sup> QUARTER REPORT

### BLOUBERG LOCAL MUNICIPALITY



NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress to date	Challenges	Measures to be taken		
1	PUTTING PEOPLE FIRST										
1.1	Public Participation/ community engagement			Number of public participation/feedback meetings held	4 public participation meetings held (one per quarter)	01 Public Participation meeting held	<b>Target Achieved.</b>  Public Participation meeting was held on the 22 <sup>nd</sup> May 2024 at Serakalala Pre- School	N/A	N/A	Quarterly	<b>Corporate Services</b>
			Ineffective coordination of issues raised by communities during public participation	Number of issued raised & resolved during public participation meetings	100% issues resolved	100% issues resolved	<b>Target Not Achieved.</b> 90%(02/ 04) of the issues raised were resolved	Some issues were about RAL roads	They were referred to RAL	Quarterly	<b>Corporate Services</b>
1.2	Communication		Ineffective implementation of communication strategy	Communication strategy in place	Communication strategy reviewed and implemented	Review Communication strategy	<b>Target Achieved.</b> Communication strategy was reviewed on the 28 <sup>th</sup> June 2024	N/A	N/A		<b>Corporate Services</b>

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress to date	Challenges	Measures to be taken		
				Number of communication events held (press release/conference, media statements, radio interviews)	4 communication events held (one per quarter)	01 Communication event held	<b>Target Achieved.</b> 01 Communication event held on the 03 <sup>rd</sup> May 2024 with mining houses	N/A	N/A	Quarterly	Corporate Services
1.3	Strengthening community representatives		Poor coordination of ward committee meeting and submission of reports	Number of ward committees that are functional	88 ward committees meetings held	22 Ward Committee meetings held	<b>Target Achieved.</b> 22 Ward Committee meetings held during the months of April and June	N/A	N/A	Quarterly	Corporate Services
1.4	Batho Pele Service Standards Framework for Local Government		Batho Pele committee not in place/ functional	Established Batho Pele committee in place and functional	Batho Pele committee established	Establish batho Pele Committee	<b>Target Achieved.</b> Batho Pele Committee has been established since	N/A	N/A	30 June 2024	Corporate Services

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress to date	Challenges	Measures to be taken		
			Batho Pele service standards not in place	Batho Pele service standards approved by council	Review Batho Pele service standards	Review Batho Pele service standards	Batho pele service standards were reviewed on the 28 <sup>th</sup> June 2024	N/A	N/A	30 June 2024	Corporate Services
			None implementation of Batho Pele events	Number of Batho Pele events held	1 Batho Pele event held	N/A	N/A	N/A	N/A	30 June 2024	Corporate Services
1.5	Customer Care		Functional Complaint management system not in place	Complaint management system in place	Complaint management system developed	Complaint management system developed	Complaint Management System has been developed	N/A	N/A	30 June 2024	Corporate Services
				% of official complaints responded to through the municipal complaint management system	100% complaints received	100% received complaints received and resolved	No complaints were formally received for the quarter under review	N/A	N/A	Quarterly	Corporate Services

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress to date	Challenges	Measures to be taken		
1.6	Community protest		Poor/ lack coordination of community feedback	Number of community protests against the municipality	4 Reports compiled on community protests experienced	1 Report compiled on community protests experienced	No protests were recorded for the quarter under review	N/A	N/A	Quarterly	Corporate Services
				% of issues resolved from community protest	100% Issues raised during protests resolved	100% issues resolved	No protests were recorded for the quarter under review	N/A	N/A		Corporate Services
1.7	Community protest		Hotspot areas for community protests	Areas where the protest has taken place and the nature of protest	4 Report on areas (hotspots) where the protests has taken place	1 Report on areas (hotspots) where the protests has taken place  protests took place	No protests were recorded for the quarter under review	N/A	N/A	Quarterly	Corporate Services

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress to date	Challenges	Measures to be taken		
2	BASIC SERVICE DELIVERY										
NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Annual Target	Q4	Quarterly Targets			Timeframes	Responsibility
							Progress to date	Challenges	Measures to be taken		
2.1	MIG Expenditure		Lack of forward planning	% MIG expenditure reported.	100% of MIG expenditure	100% Expenditure on MIG	<b>Target not Achieved.</b> 98.81% spent on MIG  R58 414 053.13 of R 59 059 000.00 spent	N/A	N/A	30 June 2024	Technical Services
				Number of MIG projects Implemented/completed.	6 MIG projects implemented and progress	1 Report on MIG Projects implementation compiled	<b>Target Achieved.</b> Construction of access road, Lethaleng\ Pickum access road, Construction of Mochemi Access road, Construction of	N/A	N/A	30 June 2024	Technical Services

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress to date	Challenges	Measures to be taken		
							Mongalo Creche, Construction of Dantzig crèche report compiled				
				% INEP expenditure reported.	100% of INEP expenditure	100% Expenditure on INEP	<b>Target Not Achieved. 36,30% Expenditure on INEP</b>	Delays in appointment of contractors	Contractors have been appointed and will be handed site during Q3	30 June 2024	Technical Services
				Number of INEP projects completed.	4 INEP projects implemented and progress report	Progress Report	<b>Target Achieved, Progress report compiled</b>	N/A	N/A	30 June 2024	Technical Services
2.3	Maintenance of Infrastructure		Poor Maintenance of Infrastructure	Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent	25% spending on Maintenance and operations	<b>Target Achieved.</b> 25% spending on maintenance and operations	N/A	N/A	30 June 2024	Technical Services

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress to date	Challenges	Measures to be taken		
2.4	Electricity			Number of households with new electricity connections	305 households with access to electricity	Progress report	<b>Target Achieved.</b> Progress report compiled	N/A	N/A		Technical Services
			Illegal electricity connection	Number of illegal connection identified	4 Meter audits conducted	Conduct 01 Meter Audit	<b>Target Achieved</b>  Smart meters installed and audit conducted in Grootpan on the 10 <sup>th</sup> May 2024	N/A	N/A	Quarterly	<b>Technical Services</b>
				Number of street lights maintained	Maintenance of street lights	187 street lights maintained	<b>Target Achieved.</b>  187 street lights maintained	N/A	N/A	Quarterly	<b>Technical Services</b>
				Number of traffic lights maintained	Maintenance of Traffic lights	N/A	N/A	N/A	N/A	Quarterly	<b>Technical Services</b>



NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress to date	Challenges	Measures to be taken		
			Electricity losses	Percentage of electricity losses	Reduction of electricity losses by 4%	04% Reduction of electricity losses	<b>Target not Achieved.</b> Smart meters installed and therefore electricity loss was reduced by 03 %	Inadequate meter audits	Intensify monthly meter audits	Quarterly	<b>Technical Services</b>
				% of electricity interruptions reported and attended	100% Reduction of electricity interruptions	Report on electricity interruptions	<b>Target Achieved.</b> No interruption occurred during the quarter under review except load shedding	N/A	N/A	Quarterly	<b>Technical Services</b>
2.5	Free basics services		Ineffective implementation of indigent policy	Updated indigent register in place  Number of beneficiaries registered to receive Free	Updated indigent register in place	Update indigent register	<b>Target Achieved.</b> Indigent register updated by the 28 <sup>th</sup> June 2024	N/A	N/A	Ongoing	<b>Technical Services</b>

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress to date	Challenges	Measures to be taken		
				Basics services							
				Number of beneficiaries received Free Basic electricity	5507 HH provided with FBE	5507 HH provided with FBE	<b>Target Achieved.</b> 5507 HH provided with FBE	N/A	N/A	Ongoing	<b>Technical Services</b>
				Number of beneficiaries received Free Basic water	1799 HH provided with FBW	1799 HH provided with FBW	<b>Target Achieved.</b> 1799 HH provided with FBW	N/A	N/A	Ongoing	<b>Technical Services</b>
				Number of beneficiaries received Free Basic sanitation	1799 hh provided with FBS	1799 hh provided with FBS	<b>Target Achieved.</b> 1799 hh provided with FBS	N/A	N/A	Ongoing	
2.6	Roads and Storm water		Poor road infrastructure	Km of roads upgraded from gravel to tar	10.6 of roads tarred	2.65kms tarred	<b>Target not achieved</b>	Projects are still under construction	Fast track implementation of projects	30 June 2024	<b>Technical Services</b>

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress to date	Challenges	Measures to be taken		
				KM of gravel road maintained	550KM of gravel roads maintained	150km road maintained	<b>Target achieved 457.7 km maintained</b>	N/A	N/A	30 June 2024	<b>Technical Services</b>
				KM of tarred road maintained	48 KM tarred road maintained	12KM tarred road maintained	<b>Target not achieved</b>	Delayed by SCM processes	Fast-track SCM processes for purchase maintenance material	30 June 2024	<b>Technical Services</b>
			Improper security for municipal infrastructure	% of infrastructure Theft reported and resolved	100% of infrastructure theft reported and resolved	100% of infrastructure theft reported and resolved	There were no infrastructure theft incidents reported for the quarter under review	N/A	N/A	Ongoing	<b>Technical Services</b>

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress to date	Challenges	Measures to be taken		
2.7	Waste Management		Weekly Waste collection	Number of household with access to once a week waste collection against the total number of households	Two towns received weekly waste collection	1 Quarterly report on household waste collection	<b>Target Achieved,</b> (Waste collected weekly at Alldays and Senwabarwana)	N/A	N/A	Quarterly	<b>Community Services</b>
			Extension of waste collection to rural areas	Number of households with extended waste collection in rural areas against total households	13(villages) received weekly extended rural Waste collection	18544 Waste collection at rural households	<b>Target not achieved.</b> Waste collections performed at 17405 (13 Villages)	Shortage of Waste compactors that negatively impact on waste collection	Additional waste compactors needed	Quarterly	<b>Community Services</b>
			None compliance with the implementation of waste management act	Number of licensed landfill site	02 Licenced landfill sites operated in line with waste management act	Develop a report on landfill sites operating in line with waste management act	<b>Target Achieved.</b> A report on operation of 2 landfill sites compiled	N/A	N/A	30 June 2024	<b>Community Services</b>

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress to date	Challenges	Measures to be taken		
3	SOUND FINANCIAL MANAGEMENT										
No	Key Focus Area	Baseline\ Status	Challenges/Weaknesses	KPI doe reporting	Annual Target	Quarterly Targets				Time Frame	Responsibility
						Quarter 4	Progress to dare	Challenges	Measures to be taken		
3.1	Audit Outcome		Poor audit opinions	AG opinion	Clean audit opinion	N/A	N/A	N/A	N/A	30 November 2024	Municipal Manager's Office
			Delay in the submission for AFS and APR	Submission of AFS and APR to the AG  within the legislated time frame	Compile and submit AFS and APR  within the legislated time frame	N/A	N/A	N/A	N/A	31 August 2024	Municipal Manager's Office
			Insufficient implementation for audit action plan	Number of AG findings resolved	AG action plan developed and implemented.	N/A	N/A	N/A	N/A	30 June 2024	Municipal Manager's Office

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress to date	Challenges	Measures to be taken		
3.2	Irregular Expenditure		None compliance with management of MFMA section 32	Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	100% compliance with management of MFMA	<b>Target Achieved</b> 100% compliance with management of MFMA	N/A	N/A	Quarterly	<b>Budget &amp; Treasury</b>
3.3	Spending on capital budget		Poor spending on capital budget excluding grants	% of own capital budget spent( Excluding grants)	100% spending on capital budget	50% Spending on Capital Budget	<b>Target Achieved.</b> 52,42% spending on capital Budget	N/A	N/A	30 June 2024	<b>Budget &amp; Treasury</b>
3.4	Personnel budget		Poor spending on personnel budget	Percentage of budget spent on personnel	100% spending of budget spent on personnel	100% spent in personnel budget	<b>Target Achieved.</b> 100% spent in personnel budget	N/A	N/A	30 June 2024	<b>Budget &amp; Treasury</b>

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress to date	Challenges	Measures to be taken		
3.5	Revenue collection		Poor implementation of credit control policies resulted on poor revenue collection	% of own revenue collected against the billing	100% of own revenue collected against the billing	50% of own revenue collected	<b>Target achieved.</b> 172% of revenue collected for the quarter R 42 277 699.00 of R 26 784 762.00 collected	N/A	N/A	Ongoing	<b>Budget &amp; Treasury</b>
3.6	Payment of creditors		Inability to pay creditors within 30 days	% of creditors paid within 30 days against all invoices	100% payment of creditors on all invoices within 30 days	100% Payment of creditors on invoices	<b>Target Achieved.</b> 100% payment of creditors on invoices	N/A	N/A	Monthly	<b>Budget &amp; Treasury</b>
3.7	The extent to which debt is serviced.		Servicing of existing debt	% of debt serviced	100% of debt serviced	100% debts serviced	<b>Target Achieved.</b> 100% payment debts services	N/A	N/A	Ongoing	<b>Budget &amp; Treasury</b>

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress to date	Challenges	Measures to be taken		
3.8	Payment of debts by Government Dept		None payment of debts by Government Dept	% of debt owed by Government Dept	100% payment of Government debt paid	50% payment received from government departments	<b>Target achieved.</b> 172% collected. R 46 277 699.20 of R26 784 762.00 collected from department of Education and Rural Development.	N/A	N/A	Ongoing	<b>Budget &amp; Treasury</b>
3.9	Efficiency and functionality of supply chain management and political interference		None compliance with supply chain regulations on the constitution of the bid committees	Number of functional supply chain committees	Establish functional supply chain committees	N/A	N/A	N/A	N/A	Quarterly	<b>Budget &amp; Treasury</b>
			Tenders not awarded within timeframes	Number of bids above quotation threshold awarded within 90 days	Award bids within 90 days ( Except quotation threshold)	100% awarding of bids within 90 days	<b>Target Achieved.</b> Tenders were awarded within 90 days	N/A	N/A	Ongoing	<b>Budget &amp; Treasury</b>



NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress to date	Challenges	Measures to be taken		
4	GOOD GOVERNANCE										
No	Key Focus Area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress to date	Challenges	Measures to be taken		
4.1	Council Stability		Council Stability and non-adherence to corporate calendar	Number of ordinary council meetings held	4 Ordinary council meetings held in accordance with the legislation	01 Ordinary Council sitting conducted	Target Achieved. 01 Ordinary Council meeting conducted on the 30 <sup>th</sup> April 2024	N/A	N/A	Quarterly	Corporate Services
				Number of special council meetings held	02 special council meetings held	Special council meetings	Two special council meetings held on the 03 May 2024 and 28 June 2024	N/A	N/A	Quarterly	Corporate Services

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress to date	Challenges	Measures to be taken		
4.2	Audit/ Performance Audit Committee		None adherence to meeting schedule	Appointed Audit and Performance Audit committee in place	Appoint Audit/ Performance Audit	N/A	N/A	N/A	N/A	Ongoing	Municipal Manager's Office
				Number of ordinary audit and Performance committee meetings held	Audit/Performance Audit committee meetings held	01 Audit Committee meeting held	<b>Target Achieved.</b> 01 Audit Committee meeting held on the 26 <sup>th</sup> April 2024	N/A	N/A	Quarterly	Municipal Manager's Office
				Number of special audit and Performance audit committee meetings held	02 special Audit/Performance Audit committee meetings held	01 Special Audit committee meeting held	<b>Target Achieved.</b> The meeting was held on the 26 <sup>th</sup> June 2024	N/A	N/A	Ongoing	Municipal Manager's Office

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress to date	Challenges	Measures to be taken		
4.3	MPAC		None adherence to annual work plan by MPAC and none implementation of MPAC resolution by council	Number of MPAC meetings held	04 MPAC meetings held	01 MPAC meeting held	<b>Target Achieved.</b> 01 MPAC meeting held on the 26 <sup>th</sup> April and 19 <sup>th</sup> June 2024	N/A	N/A	Quarterly	<b>Corporate Services</b>
			Functionality of MPAC	Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	01 Quarterly report compiled	<b>Target Achieved.</b> 01 Quarterly Report compiled	N/A	N/A	Quarterly	<b>Corporate Services</b>
4.4	Anti-Fraud and Corruption policies and committee		None implementation of Anti-Fraud and Corruption policies	Number of fraud and corruption cases reported	100 % Cases of fraud and corruption dealt with on quarterly basis	100% cases of fraud and corruption dealt with in quarterly basis	No issues of fraud and corruption were formally reported for the quarter under review	N/A	N/A	Quarterly	<b>Corporate Services</b>
4.5	Forensic Investigations		Non-implementation of forensic investigations	Number of forensic investigations conducted	100 % Implementation of forensic investigations	100% of forensic investigations conducted	No forensic investigations were conducted	N/A	N/A	Quarterly	<b>Corporate Services</b>

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress to date	Challenges	Measures to be taken		
4.6	Disciplinary Cases	New	Prolonged or unfinalised disciplinary cases	Number of disciplinary cases instituted and resolved	4 Reports on all cases instituted and resolved	1 Reports on all cases instituted and resolved	No disciplinary cases instituted for the quarter under review	N/A	N/A	Quarterly	Corporate Services
4.7	Litigations	New		Number of litigation cases instituted against the municipality	4 Report on all litigation against the municipality	01 Quarterly report on litigation against the municipality compiled	<b>Target Achieved.</b> 01 Quarterly report on litigations against the municipality compiled	N/A	N/A	Quarterly	Corporate Services
4.8	IGR structures		IGR structures not adhere to annual action plan and implementation of resolution	Number of IGR meetings held	4 Convene IGR meetings per quarter	01 IGR meeting held	<b>Target Achieved.</b> IGR meeting held on the 25 June 2024	N/A	N/A	Quarterly	Municipal Manger's Officer

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress to date	Challenges	Measures to be taken		
4.9	Traditional Council		None participation by traditional leaders in municipal council	Number of traditional leaders participated in council activities in accordance with the legislation	01 Traditional leaders participating in council activities per quarter	01 Traditional leader attending council activities per quarter	<b>Target Not Achieved</b>	No traditional Authority has been formerly assigned by CoGHSTA	CoGHSTA must finalize the process	Quarterly	<b>Corporate Services</b>
4.10	Annual report		municipal annual reports	Number of draft annual report tabled before council in accordance with the legislation	1 draft annual report tabled before council	N/A	N/A	N/A	N/A	31 January 2024	<b>Municipal Manager's Office</b>
4.11	MPAC oversight report		Poor MPAC/Oversight reports	Number of oversight compiled, adopted and submitted within the timeframe	1 oversight compiled, adopted and submitted within the timeframe	N/A	N/A	N/A	N/A	31 March 2024	<b>Corporate Services</b>

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress to date	Challenges	Measures to be taken		
5 BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS											
No	Key Focus Area	Baseline \Status	Challenges\Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframe	Responsibility
						Quarter 4	Progress to date	Challenges	Measures to be taken		
5.1	Vacancies	Number of funded vacancies	None filling of vacant posts other than section 57	Number of funded posts filled against the organogram	22 funded posts filled on the organogram	22 funded posts filled on the organogram	N/A	N/A	N/A	30 June 2024	Corporate Services
			None compliance with the MSA regulation on the appointment of section 57 Managers	Number of section 57(MM) Manager post filled/vacant	Filling of section 57(MM) post in accordance with the regulations	N/A	N/A	N/A	N/A	Quarterly	Corporate Services

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress to date	Challenges	Measures to be taken		
				Number of section 57 (Directors) Manager posts filled	Filling of section 57 (Directors) posts in accordance with the regulations	Filling of section 57 (Directors) posts in accordance with the regulations	<b>Target Not Achieved.</b> Only 02 Positions were filled (Director: Corporate and Community Services. Two positions were interviewed and that of CFO shortlisted	Appointment could not be done on 3 positions	Process will be finalised during the 1 <sup>st</sup> quarter of 2024-25	Quarterly	<b>Corporate Services</b>
		New	Failure to conduct assessments	Number of Senior Managers performance assessment conducted	All appointed Senior managers assessed	N/A	N/A	N/A	N/A	Midyear and Annually	<b>Municipal Manager's Office</b>

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress to date	Challenges	Measures to be taken		
5.2	Technical Capacity		Lack of personnel with technical skills	Number of employees in the technical department with technical skills e.g. engineers, town planners and technicians	Filling of posts in the technical department by personnel with technical skills appointed e.g. engineers, and technicians	N/A	N/A	N/A	N/A	Quarterly	Corporate Services
			Ineffective implementation of WSP	Number of municipal officials trained in line with WSP	31 Municipal officials trained in line with WSP	07 officials Trained in line with WSP	<b>Target Not achieved.</b>	Delayed responses from government institutions	To enrol officials in the 03 <sup>rd</sup> quarter	Quarterly	Corporate Services
				Number of councillors trained in accordance with WSP	22 Municipal councillors trained in accordance with WSP	05 Councillors trained in line with WSP	<b>Target Not achieved.</b>	Delayed responses from government institutions	To enrol officials in the 03 <sup>rd</sup> quarter	30 June 2024	Corporate Services



NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress to date	Challenges	Measures to be taken		
				Number of training reports submitted to LGSETA	1 annual report submitted.	N/A	N/A	N/A	N/A	30 June 2024	Corporate Services
5.3	Local Labour Forum (LLF)		None adherence to LFF to annual work plan	Number of LLF meeting held	04LLF meetings convened	01 LLF meeting held	<b>Target achieved</b> 01 meeting held on the 25 <sup>th</sup> April 2024	N/A	N/A	Quarterly	Corporate Services
5.4	Realistic and affordable municipal organograms		None alignment of organisation structure with IDP/Budget	Organizational structure approved by council aligned with IDP/Budget	Develop Organizational structure for approval by council	Organisational structure developed and approved by Council	<b>Target Achieved.</b> Organizational structure approved by council during May council	N/A	N/A	31 May 2024	Corporate Services

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress to date	Challenges	Measures to be taken		
6. LOCAL ECONOMIC DEVELOPMENT											
6	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Expected Output	Q4	Progress to date	Challenges	Measures to be taken	Timeframes	Responsibility
6.1	LED strategy		None implementation of LED strategy	LED strategy approved by Council	N/A	Reviewed and approved LED strategy	<b>Target Achieved.</b> LED Strategy reviewed and approved on the 27 <sup>th</sup> June 2024	N/A	N/A	31 May 2024	
6.2	LED strategy		Poor reporting of beneficiaries and none upscaling of all municipal projects	Number of job opportunities created through LED initiatives	37 Job opportunities created through LED initiatives	N/A	N/A	N/A	N/A	Quarterly	
6.3	EPWP		Poor reporting of beneficiaries and none upscaling of EPWP to all municipal projects	Number of job opportunities created through EPWP initiatives	260 Job opportunities created through EPWP initiatives	N/A	N/A	N/A	N/A	Quarterly	

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress to date	Challenges	Measures to be taken		
6.4	CWP		Poor reporting of beneficiaries and none upscaling of CWP all municipal wards	Number of job opportunities created through CWP initiatives	1000 jobs created through CWP programmes	N/A	N/A	N/A	N/A	Quarterly	
7 SPATIAL PLANNING											
7	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Expected Output	Q4	Progress to date	Challenges	Measures to be taken	Timeframes	Responsibility
7.1	SPLUMA			Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal	N/A	N/A	N/A	N/A	30 June 2024	
7.2	SPLUMA			Number of tribunal sittings held	04 Municipal tribunal sittings	01 municipal Tribunal meeting held	<b>Target achieved.</b> The municipal Tribunal Meeting was held on the 05 <sup>th</sup> June 2024	N/A	N/A	30 June 2024	

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress to date	Challenges	Measures to be taken		
7.3	SPLUMA		Delay in the processing of land development applications	Number of land development applications adjudicated by the tribunal	Land development application adjudicated by the tribunal	01 report on land adjudication developed	<b>Target Achieved.</b> 01 report on land adjudication developed	N/A	N/A	30 June 2024	
7.4	SPLUMA		SPLUMA By-laws not approved	Number of SPLUMA By-laws approved by council	SPLUMA By-laws approved by council	N/A	N/A	N/A	N/A	Quarterly	
7.5	SPLUMA		SPLUMA By-laws not gazetted	Number of SPLUMA By-laws gazetted	01 SPLUMA By-laws gazetted	N/A	N/A	N/A	N/A	Quarterly	

APPROVED BY

MUNICIPAL MANAGER  
RAMOTHWALA R.J.